

Plan on a Page

Corporate Plan	VISION	We want to improve the quality of life, deliver economic growth and provide value for money services for the people of Huntingdonshire		
	STRATEGIC PRIORITIES	Enabling Communities	Delivering Sustainable Growth	Becoming a More Efficient and Effective Council

Strategic Resource Plan	BEFORE	INCOME GENERATION			EFFICIENCIES & GROWTH			AFTER
	2019/20 Budget & MTFS	Old MTFS=====>Change in Level of Activities=====>New MTFS						2020/21 Budget & MTFS
Savings required 2023/24	Council Tax	Commercialisation	Funding Changes	Budget Review	Service Growth	Transformation Savings	Savings required 2024/25	
£1.2m	(£0.7m)	£Nil*	(£1.1m)	£0.6m	£0.5m	0	£0.5m	

Financial Strategy		2020/21	2021/22	2022/23	2023/24	2024/25
	Net Expenditure	£17.7m	£18.2m	£18.5m	£19.3m	£19.6m
	Budget surplus / (deficit)	(£1.25m)	(£0.4m)	(£0.2m)	(£0.5m)	(£0.5m)
	Earmarked Reserves Adjustment	£2.2m	£0.9m	£0.4m	£0.4m	0
	Budget requirement	£18.6m	£18.7m	£18.7m	£18.2m	£19.1m

* This represents no change in the level of Commercialisation being utilised to generate income. This does not indicate that there is no Commercialisation being undertaken.